

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Seven students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 753							
General	1.50	162,600	13,300	6,000	438,500	0	620,400
Other	1.50	76,900	0	0	0	0	76,900
Total	3.00	239,500	13,300	6,000	438,500	0	697,300
Appropriation Adjustments							
4.11 Reappropriation							
General	0.00	0	0	0	18,400	0	18,400
Other	0.00	13,900	0	900	0	0	14,800
Total	0.00	13,900	0	900	18,400	0	33,200
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(2,700)	0	0	0	0	(2,700)
Other	0.00	(800)	0	0	0	0	(800)
Total	0.00	(3,500)	0	0	0	0	(3,500)
FY 2001 Total Appropriation							
General	1.50	159,900	13,300	6,000	456,900	0	636,100
Other	1.50	90,000	0	900	0	0	90,900
Total	3.00	249,900	13,300	6,900	456,900	0	727,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustment							
Other	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
FY 2001 Estimated Expenditures							
General	1.50	159,900	13,300	6,000	456,900	0	636,100
Other	1.50	90,800	0	900	0	0	91,700
Total	3.00	250,700	13,300	6,900	456,900	0	727,800
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(6,000)	(18,400)	0	(24,400)
Other	0.00	(13,900)	0	(900)	0	0	(14,800)
Total	0.00	(13,900)	0	(6,900)	(18,400)	0	(39,200)

Health Programs
IDEP Dental Education

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	2,700	0	0	0	0	2,700
Other	0.00	800	0	0	0	0	800
Total	0.00	3,500	0	0	0	0	3,500
FY 2002 Base							
General	1.50	162,600	13,300	0	438,500	0	614,400
Other	1.50	77,700	0	0	0	0	77,700
Total	3.00	240,300	13,300	0	438,500	0	692,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	900	0	0	0	0	900
Other	0.00	500	0	0	0	0	500
Total	0.00	1,400	0	0	0	0	1,400
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	300	0	10,600	0	10,900
Total	0.00	0	300	0	10,600	0	10,900
10.31 Replacement Items: Provide for one time replacement of educational equipment.							
General	0.00	0	0	8,200	0	0	8,200
Total	0.00	0	0	8,200	0	0	8,200
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	5,900	0	0	0	0	5,900
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	8,600	0	0	0	0	8,600
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Other	0.00	500	0	0	0	0	500
Total	0.00	1,400	0	0	0	0	1,400
10.71 External Nonstandard Adjustments: Provide for increases in the Creighton University contract for dental student seats.							
General	0.00	0	0	0	54,800	0	54,800
Total	0.00	0	0	0	54,800	0	54,800
10.91 Fund Shifts: Shift fees to the General Fund.							
General	0.00	1,200	0	0	0	0	1,200
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Total Maintenance							
General	1.50	171,500	13,600	8,200	503,900	0	697,200
Other	1.50	80,200	0	0	0	0	80,200
Total	3.00	251,700	13,600	8,200	503,900	0	777,400
Program Enhancements							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only, at all institutions of higher education. This amount includes benefits.							
General	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
12.02 Expansion of Dental Program: Not recommended. Provide for an additional three seats in the dental program at Creighton University.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	1.50	175,100	13,600	8,200	503,900	0	700,800
Other	1.50	80,200	0	0	0	0	80,200
Total	3.00	255,300	13,600	8,200	503,900	0	781,000